

Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05

Agency: L12 - John de la Howe School

Functional Group: Education

1111 Cottage Life

The Cottage Life activity consists of the residential program for children placed at John de la Howe. Staff address behavior, social and/or emotional problems that are disrupting the children's home, school, and/or community life. Staff teach and provide structure, discipline, safety and a nurturing environment conducive for growth.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$657,684	\$656,324	\$0	No	\$1,360	47.00

Expected Results:

(1). Staff will teach age-appropriate basic life and social skills to all children in care. (2). Children are supervised and given structure, guidance, and consistent discipline, 24 hours per day, year round. (3). Children are provided a safe place to learn, grow and excel.

Outcome Measures:

(1). Each child can acknowledge, set and demonstrate day-to-day social skills/goals that he or she has mastered. (2). Children will demonstrate their knowledge of appropriate actions and behavior and will meet 75% or greater of their goals. (3). Child is able to control his/her actions 75% or greater of the time and learns to accept responsibility for his/her actions.

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1112 Social Services

The Social Services activity actually provides the case management for cottage life. Staff are utilized to develop and monitor individual plans of care for children in placement. Supervisory staff also develops and monitors behavioral modification plans for youths. This includes communication and monitoring the child's and family's home relationship.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$217,518	\$171,282	\$0	No	\$46,236	12.00

Expected Results:

(1). Organized and consistent communication is scheduled between staff, students and families to help children learn effective and appropriate ways to communicate. (2). Children will consistently make appropriate behavioral decisions and transfer those improved decision-making skills to their homes, schools and communities. (3). Home life and everyday life are evaluated for improvement. (4). Detailed quarterly progress notes will be developed.

Outcome Measures:

(1). Children will demonstrate improved and appropriate communication skills 80% of the time. (2). Children will demonstrate an increase in improved and acceptable social, emotional and behavioral choices in decisions

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and actions. (3). Children will successfully return to their home community. (4). Discharge Summary will reflect 75% or higher of goals met.

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1113 Medical Care

The Medical Care activity provides services to children who come into placement through assessment of their blood pressure, spine, nutrition and physical health by a registered nurse. Medications are administered by the infirmary staff under the nurse's directions. Medical and dental referrals are scheduled on an as-needed basis.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$114,942	\$99,419	\$0	No	\$15,523	3.00

Expected Results:

(1). All children will be screened and provided appropriate medical care. (2). All children will receive medication as ordered by their physicians. (3). By providing medical and dental care as needed, students will maintain optimal health. (4). Emergency care and first aid will be provided as needed.

Outcome Measures:

(1). 100% of the children placed receive physical examinations and health screening. (2). Medical care is provided immediately to a child in need and it is documented in the child's file. (3). Documented medical logs will reveal monitoring and administering of medications as prescribed by a physician. (4). A healthy child that is better able to function in school.

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1114 Therapeutic Activities

The Therapeutic Activity Program stimulates the mind of the child that is exhibiting social, emotional and behavioral issues through recreation and other therapeutic activity interventions.

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Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$161,698	\$153,058	\$0	No	\$8,640	7.00

Expected Results:

(1). Through recreation and therapy, the child will become a more positive and beneficial member of society. (2). Child will be taught respect for rules and authority through learning to process issues in a group setting while appropriate peer pressure focuses on reducing the risk of delinquent or antisocial behavior. (3). The child will learn valuable work skills/ethics.

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Outcome Measures:

(1). Children will demonstrate their ability to earn privileges through successful display of responsibility. (2). Children will apply for and receive jobs related to their interest: from cooking, receptionist, grounds keeping, to cottage mentoring, etc. (3). The child's behavior, socially and community wise will improve to the point that he or she functions appropriately in various social settings. (4). Child will become a productive citizen in society (working to help pay school and personal bills and becoming a taxpaying citizen). This is usually longer-term outcome revealed through agency follow-up.

Agency: L12 - John de la Howe School**Functional Group:** Education**1115 Family Enrichment**

The Family Enrichment activity provides: (1). Therapeutic counseling on a scheduled basis to individuals, groups and families. Activities and counseling services are the focus of rebuilding and strengthening relationships between the children, their siblings and their parent(s). Family enrichment program offers students support groups that specialize in treatment to individual needs: anger management, relationships, alcohol and drugs, identity, and grief and loss, etc. (2). Interactive activities and programs to encourage parents, guardians, and/or adults in authority to effectively communicate, set boundaries, provide structure and supervision to the children in their care. These activities include Parent Education Workshops, Family Challenge Groups, and Individual Plan of Care meetings.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$148,839	\$136,601	\$0	No	\$12,238	7.00

Expected Results:

(1). Children and parent(s) will learn to communicate effectively and consistently. (2). Parents are taught to take control of family issues by establishing rules, boundaries and adequate supervision and discipline. (3). Child can express his or her feelings in a manner that demonstrates respect to the adult in authority.

Outcome Measures:

(1). Parents will attend 80% of scheduled activities. (2). Child and parent(s) participate in a cooperative manner and show progress in counseling. (3). Child successfully completes program and returns home.

Agency: L12 - John de la Howe School**Functional Group:** Education**1116 Education**

The Education department will provide appropriate educational services to students in grades 5-10 who are placed in the care of the agency. All teachers and staff are certified and the school is accredited by the South Carolina Department of Education. In addition to academic instruction, students will have opportunities to enhance their socialization and leadership skills through such activities as athletics, dances, journalistic productions and service learning projects in agriculture.

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Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,018,764	\$688,796	\$67,335	No	\$262,633	23.42

Expected Results:

John de la Howe School's education program provides a quality education with emphasis on reading, writing and mathematics. 100% of the students are expected to make at least one year's academic growth in reading and math as measured by pre- and post-tests.

Outcome Measures:

During the school year, 100% of students' records (including IEPs) will be reviewed by teachers to ensure that 80% of students meet or exceed their performance goals.

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Functional Group: Education

1117 Buildings and Grounds

The Buildings and Grounds Department maintains over 70+ buildings on a 1,216 acre campus in a rural setting. The primary responsibilities of this department consists of day-to-day maintenance of all campus buildings, water lines, electrical system (which we own), all HVAC equipment, security and alarm systems, campus fire protection equipment, fire alarm systems, campus sewer lines, and campus lawn care and garden and hay activities. These services have to comply with State and Federal regulations. It works with and supervises student workers as is safe and appropriate.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$660,366	\$487,914	\$0	No	\$172,452	8.00

Expected Results:

The Buildings and Grounds Department exists to assist in fulfilling the overall agency mission and providing services to those children in our care by providing physical plant services and activities which enable the day-to-day functions of the agency to continue. These services will be done in compliance of all State and Federal laws.

Outcome Measures:

The Buildings and Grounds Department will receive daily maintenance requests and complete them in a timely manner, monitor various safety systems and comfort systems to keep in operable status and maintain regulations required by DSS, DHEC, the State Fire Marshall's Office and OSHA.

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Functional Group: Education

1118 Dietary

The Dietary Department operates a central cafeteria 12 months a year that provides three meals a day, seven days a week,

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except breakfasts and suppers on the weekends. They plan and send food to the cottages for the weekend breakfast and Sunday supper. This department plans all meals, purchases and stores all food items, maintains records on USDA commodities in National School Lunchroom Program. It has to maintain the facility according to DHEC and Federal regulations. Prepare and serve produce grown in the agency garden. Works with and supervises student workers to serve meals, cleanup, prepare vegetables and other activities.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$380,946	\$238,402	\$100,000	No	\$42,544	7.00

Expected Results:

The Dietary Department will provide appropriate nutritious meals to children, maintain a sanitary, safe and healthy facility, and keep required records for reimbursement.

Outcome Measures:

The Dietary Department provides meals at scheduled times, meets nutrition requirements of USDA, maintains an A rating from DHEC, provides food within the budget constraints of the agency.

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Functional Group: Education

1119 Garbage Pickup/Motor Vehicle Opr

Garbage Pickup/Motor Vehicle Operations provides services to the agency vehicles of 6 cars/vans, 12 trucks, 4 buses, 1 fire truck and 1 sewer truck. It maintains a motor vehicle maintenance facility according to State Fleet Management Guidelines. This department daily refuels vehicles for trips, takes vehicles to get repairs, orders parts and supplies, procures insurance, does repairs and maintenance work on vehicles owned by the agency. Maintains tractors and farm implements used in garden, hay cutting, and campus maintenance. Works with and supervises student workers washing vehicles, delivering supplies, and other activities. This department also picks up household and office trash, twelve cottages, the cafeteria, campus school building, administration building, family counseling center, the infirmary, and various trash cans placed on campus. This trash is picked up three times a week and carried to the central trash bin. On Fridays this department distributes food to the cottages for weekend meals.

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Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$84,868	\$80,868	\$0	No	\$4,000	1.00

Expected Results:

This department will have all vehicles maintained and ready for use, trash will be picked up as scheduled, and food baskets distributed as scheduled.

Outcome Measures:

This department has vehicles ready for use, or does not have out-of-service over five days (parts pending), and the trash is picked up according to schedule and taken to central trash bin, and weekend food supplies are delivered.

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1120 Laundry/Supply/ Housekeeping Services

Laundry, supply and housekeeping: These activities are combined because these employees do one or more of the duties depending on the day of the week. The agency runs a central laundry on campus. The laundry receives clothes from twelve cottages, the cafeteria, the infirmary, and the family center. It washes children's clothes, bed linens, bed spreads and blankets, sleeping bags, and various other items. This department also serves the campus by issuing supplies such as cleaning supplies as requisitioned by the cottages, the cafeteria, the infirmary, family center, and school building. Also children, through their cottage counselor, may requisition clothing and personal hygiene items. This department does housekeeping duties immediately after guest rooms are used at the Family Center after family weekends on campus; in the administration building and in the chapel. This department works with, directs and supervises student workers as needed.

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Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$46,925	\$46,925	\$0	No	\$0	3.00

Expected Results:

The Laundry/Supply/Housekeeping Department will clean assigned laundry, provide needed campus supplies and clean assigned buildings.

Outcome Measures:

The Laundry/Supply/Housekeeping Department have clothes cleaned, counted, and returned by assigned time. Supply area open and available for supply pickup. Housekeeping areas clean and ready for use.

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Functional Group: Education

1121 Business Operations

The Business Operations Department provides accounting, Human Resources, procurement, operational and capital budgeting, and business management services. This department works with many State and Federal offices in the management of our funds and facilities.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$295,405	\$293,405	\$0	No	\$2,000	10.00

Expected Results:

(1). Accounting records will be kept in a timely manner with no material weaknesses in the yearly independent audit. (2). Human resources regulations will be followed. (3). The employment process will be documented at each step and perspective employees advised. (4). Supplies and services will be purchased according to State guidelines and internal procurement guidelines. (5). The operational and capital budget will be written and monitored. (6). Business operations with outside vendors, agencies, parents and employees will be effective and professional.

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Outcome Measures:

(1). No exceptions in the audit. (2). Records available in required time restraints. (3). All human resource reports are done correctly in time period. (4). Human resource regulations are followed. (5). Employees are updated regarding any changes. (6). Appropriate supplies and services are provided. (7). The budgets are monitored and reported to Supervisors. (8). Budget planning is done in a timely manner. (9). Outside groups doing business with the agency receive payments, reports, notifications and changes in policies in a timely manner

Agency: L12 - John de la Howe School**Functional Group:** Education**1122 Administration**

The Administration department is responsible for the overall mission of the agency. The Board of Trustees hires the Superintendent who is responsible for providing leadership, selecting and supervising staff, ensuring compliance with Board, State and Federal policy, managing all school properties and facilities, and planning, implementing and supervising the various programs designed to meet the needs of the children and families referred to John de la Howe School. This department maintains contact with legislators and elected officials to keep them aware of the program services and agency needs. Training and staff development is also in the administration department because of the training crossing department lines. This function is to provide and coordinate the improvement of job proficiency, professionalism and development among agency staff. This will be accomplished through the development of job related trainings, which comply with mandated and/or legally prescribed training requirements and the coordination and recording of trainings attended outside the agency.

FY 2004-05

Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$130,711	\$127,236	\$0	No	\$3,475	4.00

Expected Results:

(1). Agency policies and overall mission will be carried out. (2). Staff will be selected, trained and supervised. (3). A well trained, proficient, cost effective workforce. High quality services provided to the children of South Carolina. (4). Children's programs will be monitored and updated to meet the needs of our children. (5). The facilities will be maintained as a safe, secure and healthy environment for children and staff. (6). Leadership and vision will be provided for future programs of agency and use of our facilities. (7). Keep legislators and elected officials knowledgeable of program services. (8). Keep legislators updated on funding needs..

Outcome Measures:

(1). Agency mission is carried out according to Board policy and stated mission. (2). The staff is selected and trained. (3). Highest possible number of students served per year with the lowest possible recidivism rate. (4). Children's program provides appropriate services for the needs of our children. (5). Leadership and vision for future is carried out through internal assessment. (6). Funding issues are discussed with Governor, legislators and their staff monthly.

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1123 Public Relations & Alumni

The Public Relations and Alumni Office promotes John de la Howe School through (1). activities and events. (2). The agency hosts annual community events that involve community volunteers and staff. (3). The agency promotes and encourages the growth of the John de la Howe School Alumni Association. (4). The purpose of the Alumni Association is to promote fellowship and cooperation between the Association and the school and to promote Christian education and high ideals for which John de la Howe School was founded. The agency works closely with the Alumni Association to promote fundraisers and the biennial Alumni reunion. (5). The Howe-To Industries Program is an intergenerational business partnership between the young people in residence at John de la Howe School and older adult volunteers from the community. These two populations operate a small business at The Barn, located on the de la Howe campus. (6). The agency is partnered with the South Carolina Heritage Corridor, and is a stop along the Highway 81 Tourism Route. (7). This department keeps legislators informed of our services.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$43,540	\$38,015	\$0	No	\$5,525	2.00

Expected Results:

(1). Attendance for activities and events are greater by promoting. (2). Community becomes more aware of John de la Howe School and the services provided along with having more volunteers involved with the program at John de la Howe School. (3). Biennial reunions are held. (4). Fundraisers by the Alumni Association provides funds for scholarships to graduating seniors, provides assistance for a yearbook publication, and helps to improve the quality of life for the children in care. Volunteers help provide these activities for the children. (5). The Howe-To Industries Program will encourage interaction between staff, volunteers, and most importantly the students. They will learn how to successfully operate a business and how to build a stronger community through working together. (6). John de la Howe School and the S.C. Heritage Corridor hope to increase the interest and tourism along Highway 81 and the many historic and interesting areas to visit. (7). Legislators and elected officials will be informed of our services.

Outcome Measures:

(1). Promotion of activities and events are well attended by the McCormick community, surrounding communities and members of the Alumni Association. (2) The agency will put students and former students into a database. The Quarterly Bulletin is sent to all persons listed in the database. (3). The biennial Alumni Reunion, the Open Bass Tournament, the Open Golf Tournament, and the children's golf and fishing tournament will be held each year. (4). The Howe-To Industries program produces crafts that are sold at The Barn. (5). John de la Howe School will partnership with the South Carolina Heritage Corridor to promote tourism through the rural area of Highway 81. (6). Elected officials, State, Federal and local are knowledgeable of our services.

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1124 Information Technology

The Information Technology Department manages the campus file servers, approves the procurement of all software and computers, does all IT planning, maintains the fiber optic cabling system that ties in all 12 cottages and major campus

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buildings, updates the agency web page, does computer repair and trains staff.

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Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$43,685	\$33,264	\$0	No	\$10,421	1.00

Expected Results:

The Information Technology Department will have all software standardized, computers and file server up and running with appropriate backup and agency personnel trained.

Outcome Measures:

Agency staff have technology equipment that is reliable in the functioning of their jobs.

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AGENCY TOTALS

John de la Howe School

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS	TOTAL FTEs
\$4,005,891	\$3,251,509	\$167,335	\$587,047	135.42